

DESCRIPTION OF SERVICES

This budget provides for the local contribution to the Social Services Department. The Federal and State governments also provide funding, and program details may be found in the separate Virginia Public Assistance Fund budget.

BUDGET SUMMARY

		<u>FY 98 Budget</u>	<u>FY 99 Budget</u>	<u>FY 00 Budget</u>
Virginia Public Assistance	\$	670,293	\$ 720,293	\$ 741,900
Comprehensive Service		64,960	66,856	66,856
Total	\$	<u>735,253</u>	<u>\$ 787,149</u>	<u>\$ 808,756</u>

TOTAL BUDGET

		<u>FY 98 Projected</u>	<u>FY 99 Projected</u>	<u>FY 00 Projected</u>
Federal/State	\$	2,035,755	\$ 2,085,499	\$ 2,090,810
County		735,253	787,149	808,756
Other		183,746	201,461	260,438
Total	\$	<u>2,954,754</u>	<u>\$ 3,074,109</u>	<u>\$ 3,160,004</u>

BUDGET COMMENTS

The General Fund contribution increases by 7.1 percent in FY 1999 and 2.7 percent in FY 2000. State and Federal funding is expected to increase only slightly. This agency continues to implement Welfare Reform, and its major focus is on self sufficiency.